

FISCAL DISPLAY**Note: Each line item in this budget is calculated to the nearest dollar****ARRA STIMULUS BUDGET****Honey Lake Valley Resource Conservation District****Lassen County****January 1st, 2010 – December 31st, 2011**

	FY 2009/10 (January 2010-June 2010)	FY 2010/11 (July 2010-June 2011)	FY 2011/12 (July 2011-Dec 2011)
Personnel Services	EACH cell to the nearest Dollar!		
2 Weed Bio-Techs (1083.33 hrs. @ \$12/hr.) (Note: this equals total for all fiscal years)	\$6,500	\$13,000	\$6,500
2 Weed Bio-Techs, Seasonal (1083.33 hrs. @ \$12/hr.) (Note: this equals total for all fiscal years)	\$6,500	\$13,000	\$6,500
Lead Bio-Tech Supervisor (595.23 hrs. @ \$16.80/hr)	\$2,500	\$5,000	\$2,500
Subtotal Personnel Services	\$15,500	\$31,000	\$15,500
Operating Expenses			
Milestone Herbicide =28.57 gallons @ \$350/gallon= 10000.00 (Note: this equals total for all fiscal years)	\$2,500	\$5,000	\$2,500
Subtotal Operating Expenses	\$2,500	\$5,000	\$2,500
Contract Subtotal (Operating Expenses + Personnel Services)	\$18,000	\$36,000	\$18,000
Overhead @ 10%	\$1,800	\$3,600	\$1,800
GRAND TOTAL	\$19,800	\$39,600	\$19,800
Contract Grand Total:	79,200		